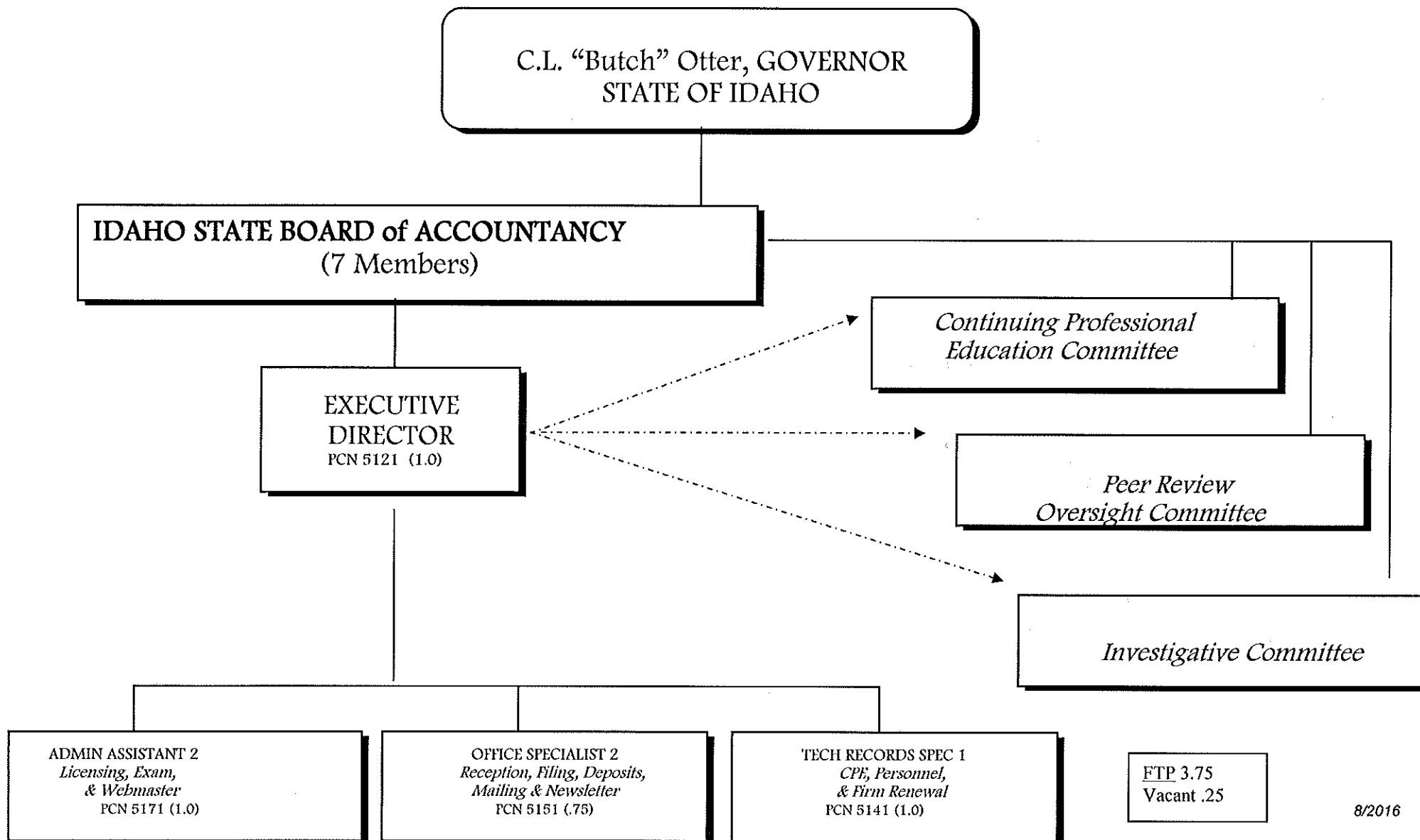


IDAHO STATE BOARD OF ACCOUNTANCY

FY 2017 ORGANIZATIONAL CHART



Board of Accountancy

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation							
	0229-00 Ded	4.00	276,300	253,600	0	0	0	529,900
	Totals:	4.00	276,300	253,600	0	0	0	529,900
1.00	FY 2016 Total Appropriation							
	0229-00 Ded	4.00	276,300	253,600	0	0	0	529,900
	Totals:	4.00	276,300	253,600	0	0	0	529,900
1.61	Reverted Appropriation							
	0229-00 Ded	0.00	(57,100)	(73,600)	0	0	0	(130,700)
	Totals:	0.00	(57,100)	(73,600)	0	0	0	(130,700)
2.00	FY 2016 Actual Expenditures							
	0229-00 Ded	4.00	219,200	180,000	0	0	0	399,200
	State Regulatory		219,200	180,000	0	0	0	399,200
	Totals:	4.00	219,200	180,000	0	0	0	399,200
Difference: Actual Expenditures minus Total Appropriation								
	0229-00 Ded		(57,100)	(73,600)	0	0	0	(130,700)
	State Regulatory		(20.7%)	(29.0%)	N/A	N/A	N/A	(24.7%)
	Difference From Total Approp		(57,100)	(73,600)	0	0	0	(130,700)
	Percent Diff From Total Approp		(20.7%)	(29.0%)	N/A	N/A	N/A	(24.7%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Accountancy Board**Agency Number: **422**Original Request Date: **September 1, 2016**

or Revision Request Date: _____

Page ____ of ____

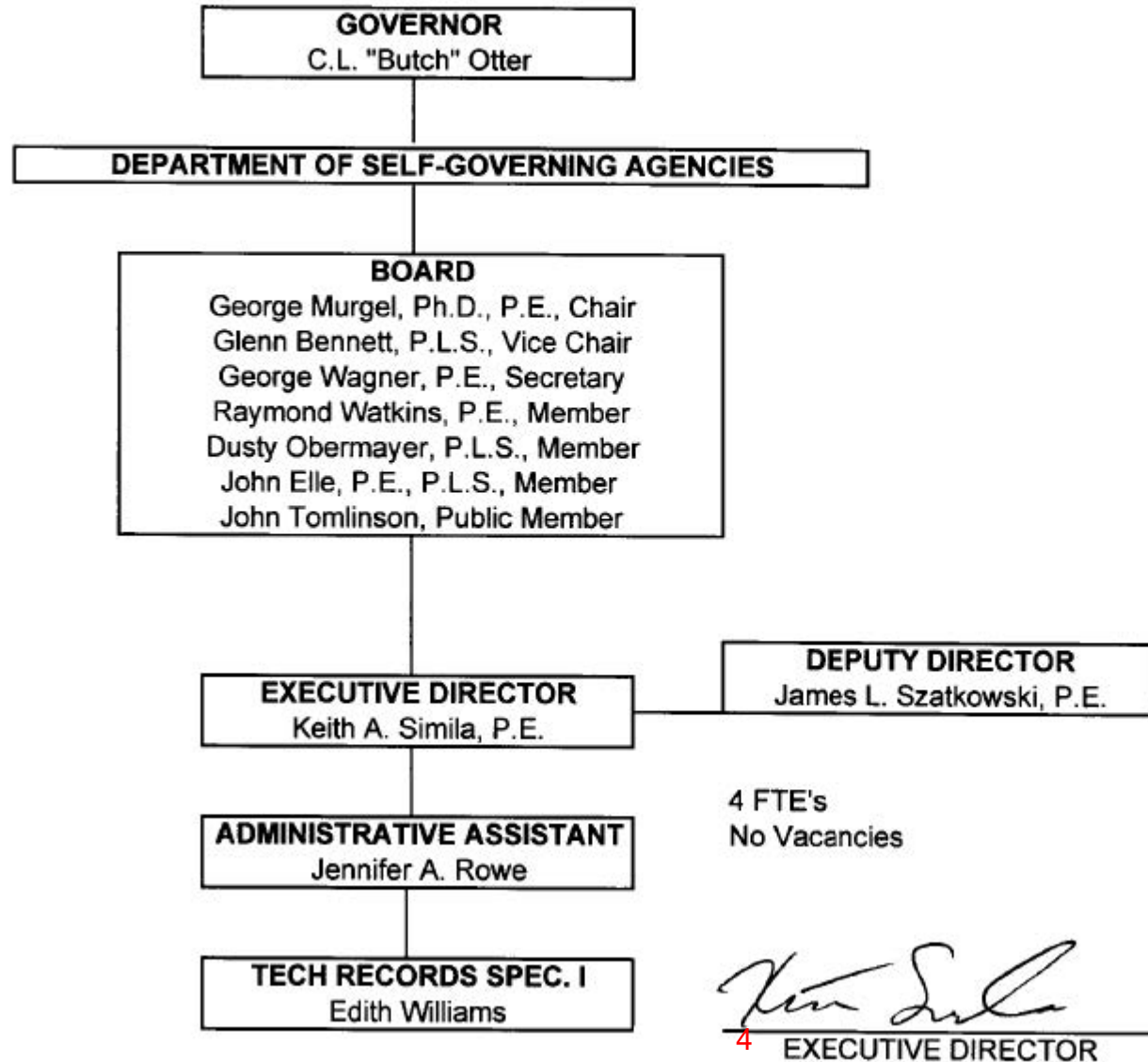
Sources and Uses:

FUND NAME:	State Regulatory	FUND CODE:	0229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				477,600	520,000	527,900	596,600	506,900
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				477,600	520,000	527,900	596,600	506,900
4. Revenues (from Form B-11)				468,400	432,000	467,900	464,500	469,500
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				946,000	952,000	995,800	1,061,100	976,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				512,200	522,700	529,900	554,200	548,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(86,200)	(98,600)	(130,700)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				426,000	424,100	399,200	554,200	548,100
20. Ending Cash Balance				520,000	527,900	596,600	506,900	428,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				520,000	527,900	596,600	506,900	428,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				426,000	424,100	399,200	554,200	548,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

ORGANIZATIONAL CHART

Board of Professional Engineers & Land
Surveyors



9/1/2016
DATE

Board of Prof Engineers & Land Surveyors

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
	0229-00	Ded	4.00	374,600	239,500	2,500	0	0	616,600
	Totals:		4.00	374,600	239,500	2,500	0	0	616,600
1.00	FY 2016 Total Appropriation								
	0229-00	Ded	4.00	374,600	239,500	2,500	0	0	616,600
	Totals:		4.00	374,600	239,500	2,500	0	0	616,600
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(200)	(1,300)	(200)	0	0	(1,700)
	Totals:		0.00	(200)	(1,300)	(200)	0	0	(1,700)
2.00	FY 2016 Actual Expenditures								
	0229-00	Ded	4.00	374,400	238,200	2,300	0	0	614,900
	State Regulatory			374,400	238,200	2,300	0	0	614,900
	Totals:		4.00	374,400	238,200	2,300	0	0	614,900
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(200)	(1,300)	(200)	0	0	(1,700)
	State Regulatory			(0.1%)	(0.5%)	(8.0%)	N/A	N/A	(0.3%)
	Difference From Total Approp			(200)	(1,300)	(200)	0	0	(1,700)
	Percent Diff From Total Approp			(0.1%)	(0.5%)	(8.0%)	N/A	N/A	(0.3%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Engineers and Surveyors, Board of**Agency Number: **424**Original Request Date: **September 1, 2016** or Revision Request Date: _____Page **9** of **38**Sources and Uses:

FUND NAME:	FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance		411,500	417,800	461,200	473,700	443,400
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		NA	NA	NA	0	0
3. Beginning Cash Balance		411,500	417,800	461,200	473,700	443,400
4. Revenues (from Form B-11)		533,300	610,400	627,400	630,000	630,000
5. Non-Revenue Receipts and Other Adjustments		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		944,800	1,028,200	1,088,600	1,103,700	1,073,400
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		564,900	577,700	616,600	645,300	695,500
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	15,000	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions		(37,900)	(10,700)	(1,700)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		527,000	567,000	614,900	660,300	695,500
20. Ending Cash Balance		417,800	461,200	473,700	443,400	377,900
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		NA	NA	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		417,800	461,200	473,700	443,400	377,900
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		527,000	567,000	614,900	660,300	695,500
26. Outstanding Loans (if this fund is part of a loan program)						

Notes:

Regulatory Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation	68.00	0	7,583,800	0	7,583,800

1. Board Salary Stipend

Board of Prof. Engineers & Land Surveyors

The Board of Professional Engineers & Land Surveyors requests a one-time supplemental appropriation of \$15,000 in personnel costs and \$50,000 in operating expenditures from the State Regulatory Fund for additional compensation to board members and legal fees incurred in unanticipated investigations and disciplinary hearings extending into FY 2017. These expenses were not foreseen when the budget was initially set, and the board requests additional appropriation to continue through the end of the year.

Agency Request	0.00	0	65,000	0	65,000
Governor's Recommendation	0.00	0	65,000	0	65,000

2. Supplemental for Records Specialist

Bureau of Occupational Licenses

The Bureau of Occupational Licenses requests an additional 1.00 FTP, \$11,900 in personnel costs, and \$1,400 in one-time capital outlay from the State Regulatory Fund to hire a technical records specialist pursuant S1318 from the 2016 Legislative Session. S1318 established oversight of Appraisal Management Companies (AMCs) through the Board of Real Estate Appraisers, and this position will have ongoing funding through dedicated funds raised in the licensure of AMCs. This request will fund the position through the end of FY 2017 as the specialist has an anticipated hire date of 4/01/2017. The board's request includes the annualization of \$35,600 for the remaining eight months. Going forward, the position will be a full-time benefitted position, pay grade H, with an annual personnel cost of \$47,400.

Agency Request	1.00	0	13,300	0	13,300
Governor's Recommendation	1.00	0	13,300	0	13,300

FY 2017 Total Appropriation

Agency Request	69.00	0	7,662,100	0	7,662,100
Governor's Recommendation	69.00	0	7,662,100	0	7,662,100

Removal of One-Time Expenditures

Agency Request	0.00	0	(333,300)	0	(333,300)
Governor's Recommendation	0.00	0	(333,300)	0	(333,300)

FY 2018 Base

Agency Request	69.00	0	7,328,800	0	7,328,800
Governor's Recommendation	69.00	0	7,328,800	0	7,328,800

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	82,900	0	82,900
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

Governor's Recommendation	0.00	0	58,300	0	58,300
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Inflationary Adjustments

The Bureau of Occupational Licenses requests an appropriation totaling \$59,100 for inflationary adjustments. This includes \$3,700 in contract inflation for office space rentals, \$51,300 for a 149.74% increase in computer services, \$1,500 for a 1.20% increase in communication costs, and \$2,600 for a 4.95% increase in miscellaneous expenditures.

Agency Request	0.00	0	59,100	0	59,100
Governor's Recommendation	0.00	0	59,100	0	59,100

Regulatory Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$1,000 in capital outlay from the State Regulatory Fund to replace the document scanner used to upload licensee and certification data.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	0.00	0	1,000	0	1,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
The Board of Accountancy's risk management fees will increase by \$100, and State Controller fees will decrease by \$600, for a net reduction of \$500.					
The Board of Professional Engineers & Land Surveyors' risk management fees will increase by \$100, for a net increase of \$100.					
The Bureau of Occupational Licenses' risk management fees will increase by \$300, State Controller fees will increase by \$1,300, Attorney General fees will decrease by \$500, and State Treasurer fees will decrease by \$200, for a net increase of \$900.					
The Outfitters and Guides Licensing Board's risk management fees will increase by \$100, and State Controller fees will decrease by \$100, for a net of zero.					
The Real Estate Commission's risk management fees will increase by \$100, and State Controller fees will decrease by \$200, for a net reduction of \$100.					
Agency Request	0.00	0	400	0	400
Governor's Recommendation	0.00	0	400	0	400
Annualizations					
Bureau of Occupational Licenses					
This request is to annualize the personnel costs for the new position requested in a supplemental. Pending approval of the supplemental appropriation of \$11,900, this request would annualize the position by adding \$35,600 from the dedicated funds raised in the licensure and oversight of Appraisal Management Companies (AMCs), for a total annual personnel cost of \$47,400.					
Agency Request	0.00	0	35,600	0	35,600
<i>Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.</i>					
Governor's Recommendation	0.00	0	35,800	0	35,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	37,800	0	37,800
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	110,400	0	110,400
FY 2018 Program Maintenance					
Agency Request	69.00	0	7,545,600	0	7,545,600
Governor's Recommendation	69.00	0	7,593,800	0	7,593,800

Regulatory Boards

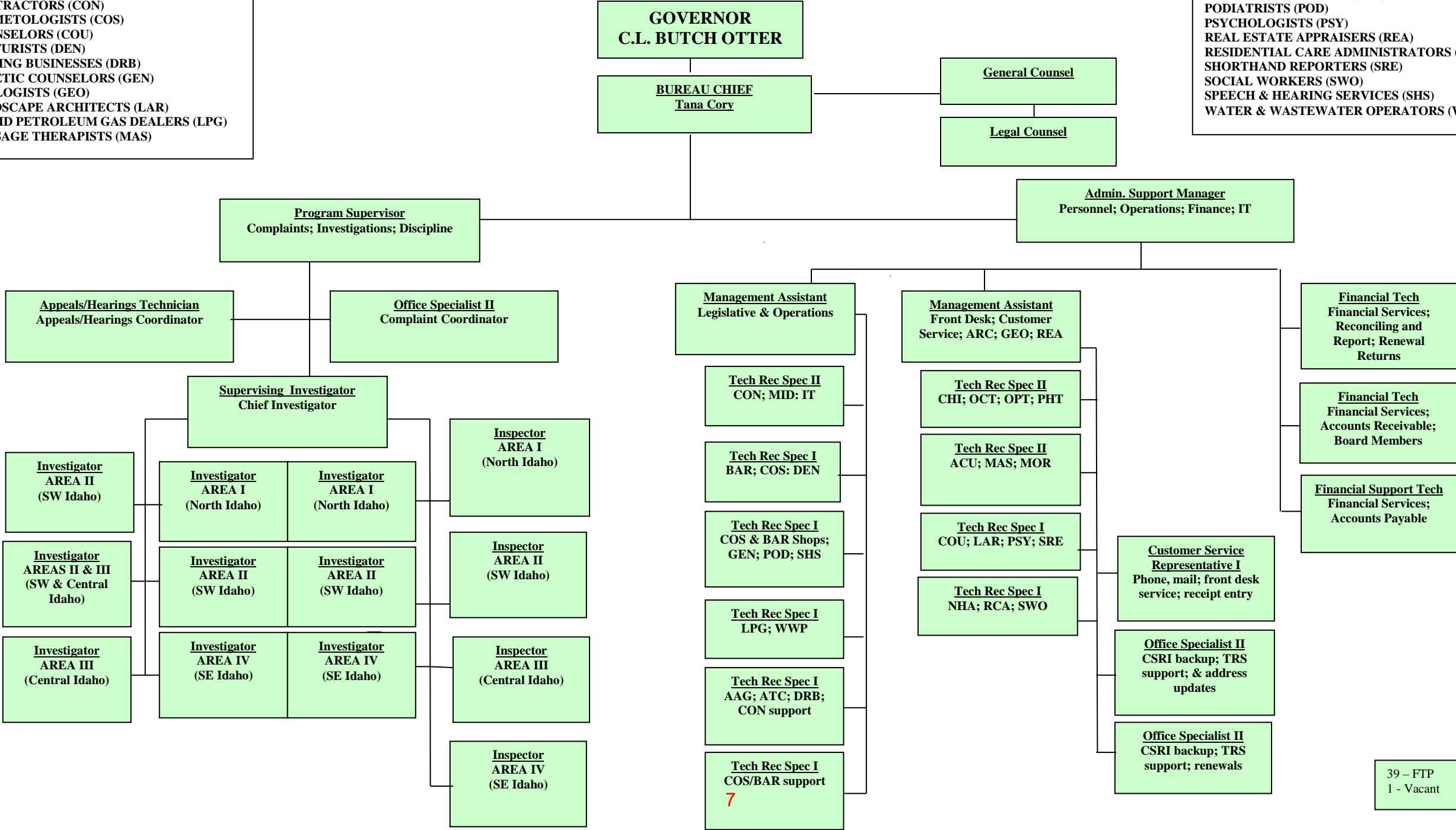
Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. IT Fiber Optic Cable Installation- PELS					
Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$40,000 in capital outlay from the State Regulatory Fund to install a fiber optic cable line from a nearby state agency to its office. As a result of upgrading the database used to store records on licensees, the agency continually runs out of bandwidth. Other bandwidth options that were explored had a cost of \$8,580 per year in operating costs, which would give this project roughly a five year payback period if approved.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
2. Database and Software Updates- PELS					
Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests an ongoing appropriation of \$5,000 in operating expenditures from the State Regulatory Fund for new database software. This software will replace a Microsoft Access system and add functionality to allow for the direct upload of information from users, payment for license applications and renewals, and automated contact information updates. This request includes maintenance and software adjustments going forward.					
Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000
3. Stipend & Attorney Fee Increase- PELS					
Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$10,000 in personnel costs and \$30,000 in operating expenditures from the State Regulatory Fund for additional compensation to board members and legal fees paid due to unanticipated investigations and disciplinary hearings expected to extend into FY 2018. The amount of the board stipend and attorney fees required each year varies depending on the extent of disciplinary hearings in which the board is involved.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
4. Appraisal Subcommittee Fees- IBOL					
Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests an appropriation to pay \$62,500 from operating expenditures from the State Regulatory Fund to the Federal Appraisal Subcommittee (ASC) for fees charged to Appraisal Management Companies (AMCs) by the Board of Real Estate Appraisers pursuant S1318.					
Agency Request	0.00	0	62,500	0	62,500
Governor's Recommendation	0.00	0	62,500	0	62,500
5. Operating Funds for IT Support- IBOL					
Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests an ongoing appropriation of \$56,000 in operating expenditures from the State Regulatory Fund to reimburse the Department of Administration for 62.3% of an FTP within the Office of the Chief Information Officer. This position provides joint support for the Bureau of Occupational Licenses and the Board of Medicine to upgrade and maintain software following Idaho Technology Authority's guidelines. The FTP is being requested in the Department of Administration's budget.					
Agency Request	0.00	0	56,000	0	56,000
Governor's Recommendation	0.00	0	56,000	0	56,000
6. Database Upgrade- IBOL					
Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests a one-time appropriation of \$255,300 from the State Regulatory Fund to upgrade the bureau's database. The current database is a custom legacy system that houses the bureau's document storage systems for applications, disciplinary documents, and financial documents. This upgrade from the Access platform to a web-based platform would utilize existing web programs and add functionality to interact with the bureau's external facing web portal. This is the first of a five-year request totaling an estimated \$1,276,330.					
Agency Request	0.00	0	255,300	0	255,300
Governor's Recommendation	0.00	0	255,300	0	255,300

- BOARDS:**
ACUPUNCTURISTS (ACU)
ARCHITECTS (ARC)
ATHLETE AGENTS (AAG)
ATHLETIC COMMISSION (ATC)
BARBERS (BAR)
CHIROPRACTIC PHYSICIANS (CHI)
CONTRACTORS (CON)
COSMETOLOGISTS (COS)
COUNSELORS (COU)
DENTURISTS (DEN)
DRIVING BUSINESSES (DRB)
GENETIC COUNSELORS (GEN)
GEOLOGISTS (GEO)
LANDSCAPE ARCHITECTS (LAR)
LIQUID PETROLEUM GAS DEALERS (LPG)
MASSAGE THERAPISTS (MAS)

STATE OF IDAHO
BUREAU OF OCCUPATIONAL LICENSES
ORGANIZATIONAL CHART

- BOARDS (cont):**
MIDWIFERY (MID)
MORTICIANS (MOR)
NURSING HOME ADMINISTRATORS (NHA)
OCCUPATIONAL THERAPISTS (OCT)
OPTOMETRISTS (OPT)
PHYSICAL THERAPISTS (PHT)
PODIATRISTS (POD)
PSYCHOLOGISTS (PSY)
REAL ESTATE APPRAISERS (REA)
RESIDENTIAL CARE ADMINISTRATORS (RCA)
SHORTHAND REPORTERS (SRE)
SOCIAL WORKERS (SWO)
SPEECH & HEARING SERVICES (SHS)
WATER & WASTEWATER OPERATORS (WWP)



Bureau of Occupational Licenses

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
	0229-00	Ded	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
	Totals:		35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
1.00	FY 2016 Total Appropriation								
	0229-00	Ded	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
	Totals:		35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(49,600)	(53,000)	0	(2,300)	0	(104,900)
	Totals:		0.00	(49,600)	(53,000)	0	(2,300)	0	(104,900)
2.00	FY 2016 Actual Expenditures								
	0229-00	Ded	35.00	2,136,900	1,292,700	0	50,200	0	3,479,800
	State Regulatory			2,136,900	1,292,700	0	50,200	0	3,479,800
	Totals:		35.00	2,136,900	1,292,700	0	50,200	0	3,479,800
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(49,600)	(53,000)	0	(2,300)	0	(104,900)
	State Regulatory			(2.3%)	(3.9%)	N/A	(4.4%)	N/A	(2.9%)
	Difference From Total Approp			(49,600)	(53,000)	0	(2,300)	0	(104,900)
	Percent Diff From Total Approp			(2.3%)	(3.9%)	N/A	(4.4%)	N/A	(2.9%)

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Bureau of Occupational Licenses

Agency Number: 427

Original Request Date: September 1, 2016

or Revision Request Date: _____

Page ____ of ____

Sources and Uses: All expenses of the Bureau of Occupational Licenses incurred in administration of the provisions of the law relative to licensing are paid out of this fund (\$67-2606). The Bureau of Occupational Licenses administers the licensing of 30 different boards that oversee professions.

FUND NAME:	Regulatory	FUND CODE:	0229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				3,284,600	3,325,400	3,415,600	3,729,700	3,494,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				3,284,600	3,325,400	3,415,600	3,729,700	3,494,200
4. Revenues (from Form B-11)				3,348,800	3,398,000	3,793,900	3,831,900	4,009,400
5. Non-Revenue Receipts and Other Adjustments				(3,800)	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				6,629,600	6,723,400	7,209,500	7,561,600	7,503,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,394,600	3,475,200	3,584,700	4,067,400	4,282,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(90,400)	(167,400)	(104,900)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				3,304,200	3,307,800	3,479,800	4,067,400	4,282,400
20. Ending Cash Balance				3,325,400	3,415,600	3,729,700	3,494,200	3,221,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,325,400	3,415,600	3,729,700	3,494,200	3,221,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,304,200	3,307,800	3,479,800	4,067,400	4,282,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Bureau of Occupational Licenses

FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	35.00	0	3,584,700	0	3,584,700
FY 2016 Total Appropriation	35.00	0	3,584,700	0	3,584,700
FY 2016 Estimated Expenditures	35.00	0	3,584,700	0	3,584,700
FY 2017 Base	35.00	0	3,584,700	0	3,584,700
10.11 Benefit Costs	0.00	0	36,400	0	36,400
10.12 Benefit Costs	0.00	0	400	0	400
10.21 General Inflation	0.00	0	17,000	0	17,000
10.41 Attorney General Fees	0.00	0	(1,700)	0	(1,700)
10.45 Risk Management Cost Increases	0.00	0	300	0	300
10.46 Controller's Fees	0.00	0	3,300	0	3,300
10.47 State Treasurer Fees	0.00	0	(600)	0	(600)
10.61 Change in Employee Compensation	0.00	0	54,300	0	54,300
10.62 CEC: Group and Temporary	0.00	0	0	0	0
10.64 27th Payroll	0.00	0	66,100	0	66,100
FY 2017 Program Maintenance	35.00	0	3,760,200	0	3,760,200
12.03 Salary Increases - IBOL	0.00	0	65,300	0	65,300
12.04 Add'l Records Staff - IBOL	2.00	0	97,600	0	97,600
12.05 Add'l Investigative Staff - IBOL	2.00	0	144,300	0	144,300
FY 2017 Total	39.00	0	4,067,400	0	4,067,400
Chg from FY 2016 Orig Approp.	4.00	0	482,700	0	482,700
% Chg from FY 2016 Orig Approp.	11.4%		13.5%		13.5%

Regulatory Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation	68.00	0	7,583,800	0	7,583,800

1. Board Salary Stipend

Board of Prof. Engineers & Land Surveyors

The Board of Professional Engineers & Land Surveyors requests a one-time supplemental appropriation of \$15,000 in personnel costs and \$50,000 in operating expenditures from the State Regulatory Fund for additional compensation to board members and legal fees incurred in unanticipated investigations and disciplinary hearings extending into FY 2017. These expenses were not foreseen when the budget was initially set, and the board requests additional appropriation to continue through the end of the year.

Agency Request	0.00	0	65,000	0	65,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>

2. Supplemental for Records Specialist

Bureau of Occupational Licenses

The Bureau of Occupational Licenses requests an additional 1.00 FTP, \$11,900 in personnel costs, and \$1,400 in one-time capital outlay from the State Regulatory Fund to hire a technical records specialist pursuant S1318 from the 2016 Legislative Session. S1318 established oversight of Appraisal Management Companies (AMCs) through the Board of Real Estate Appraisers, and this position will have ongoing funding through dedicated funds raised in the licensure of AMCs. This request will fund the position through the end of FY 2017 as the specialist has an anticipated hire date of 4/01/2017. The board's request includes the annualization of \$35,600 for the remaining eight months. Going forward, the position will be a full-time benefitted position, pay grade H, with an annual personnel cost of \$47,400.

Agency Request	1.00	0	13,300	0	13,300
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>13,300</i>	<i>0</i>	<i>13,300</i>

FY 2017 Total Appropriation

Agency Request	69.00	0	7,662,100	0	7,662,100
<i>Governor's Recommendation</i>	<i>69.00</i>	<i>0</i>	<i>7,662,100</i>	<i>0</i>	<i>7,662,100</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(333,300)	0	(333,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(333,300)</i>	<i>0</i>	<i>(333,300)</i>

FY 2018 Base

Agency Request	69.00	0	7,328,800	0	7,328,800
<i>Governor's Recommendation</i>	<i>69.00</i>	<i>0</i>	<i>7,328,800</i>	<i>0</i>	<i>7,328,800</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	82,900	0	82,900
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>58,300</i>	<i>0</i>	<i>58,300</i>
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Inflationary Adjustments

The Bureau of Occupational Licenses requests an appropriation totaling \$59,100 for inflationary adjustments. This includes \$3,700 in contract inflation for office space rentals, \$51,300 for a 149.74% increase in computer services, \$1,500 for a 1.20% increase in communication costs, and \$2,600 for a 4.95% increase in miscellaneous expenditures.

Agency Request	0.00	0	59,100	0	59,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>59,100</i>	<i>0</i>	<i>59,100</i>

Regulatory Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$1,000 in capital outlay from the State Regulatory Fund to replace the document scanner used to upload licensee and certification data.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	0.00	0	1,000	0	1,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
The Board of Accountancy's risk management fees will increase by \$100, and State Controller fees will decrease by \$600, for a net reduction of \$500.					
The Board of Professional Engineers & Land Surveyors' risk management fees will increase by \$100, for a net increase of \$100.					
The Bureau of Occupational Licenses' risk management fees will increase by \$300, State Controller fees will increase by \$1,300, Attorney General fees will decrease by \$500, and State Treasurer fees will decrease by \$200, for a net increase of \$900.					
The Outfitters and Guides Licensing Board's risk management fees will increase by \$100, and State Controller fees will decrease by \$100, for a net of zero.					
The Real Estate Commission's risk management fees will increase by \$100, and State Controller fees will decrease by \$200, for a net reduction of \$100.					
Agency Request	0.00	0	400	0	400
Governor's Recommendation	0.00	0	400	0	400
Annualizations					
Bureau of Occupational Licenses					
This request is to annualize the personnel costs for the new position requested in a supplemental. Pending approval of the supplemental appropriation of \$11,900, this request would annualize the position by adding \$35,600 from the dedicated funds raised in the licensure and oversight of Appraisal Management Companies (AMCs), for a total annual personnel cost of \$47,400.					
Agency Request	0.00	0	35,600	0	35,600
<i>Salary increased to 80% of policy on new pay schedule and health insurance costs reduced to recommended level.</i>					
Governor's Recommendation	0.00	0	35,800	0	35,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	37,800	0	37,800
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	110,400	0	110,400
FY 2018 Program Maintenance					
Agency Request	69.00	0	7,545,600	0	7,545,600
Governor's Recommendation	69.00	0	7,593,800	0	7,593,800

Regulatory Boards

Analyst: Sepich

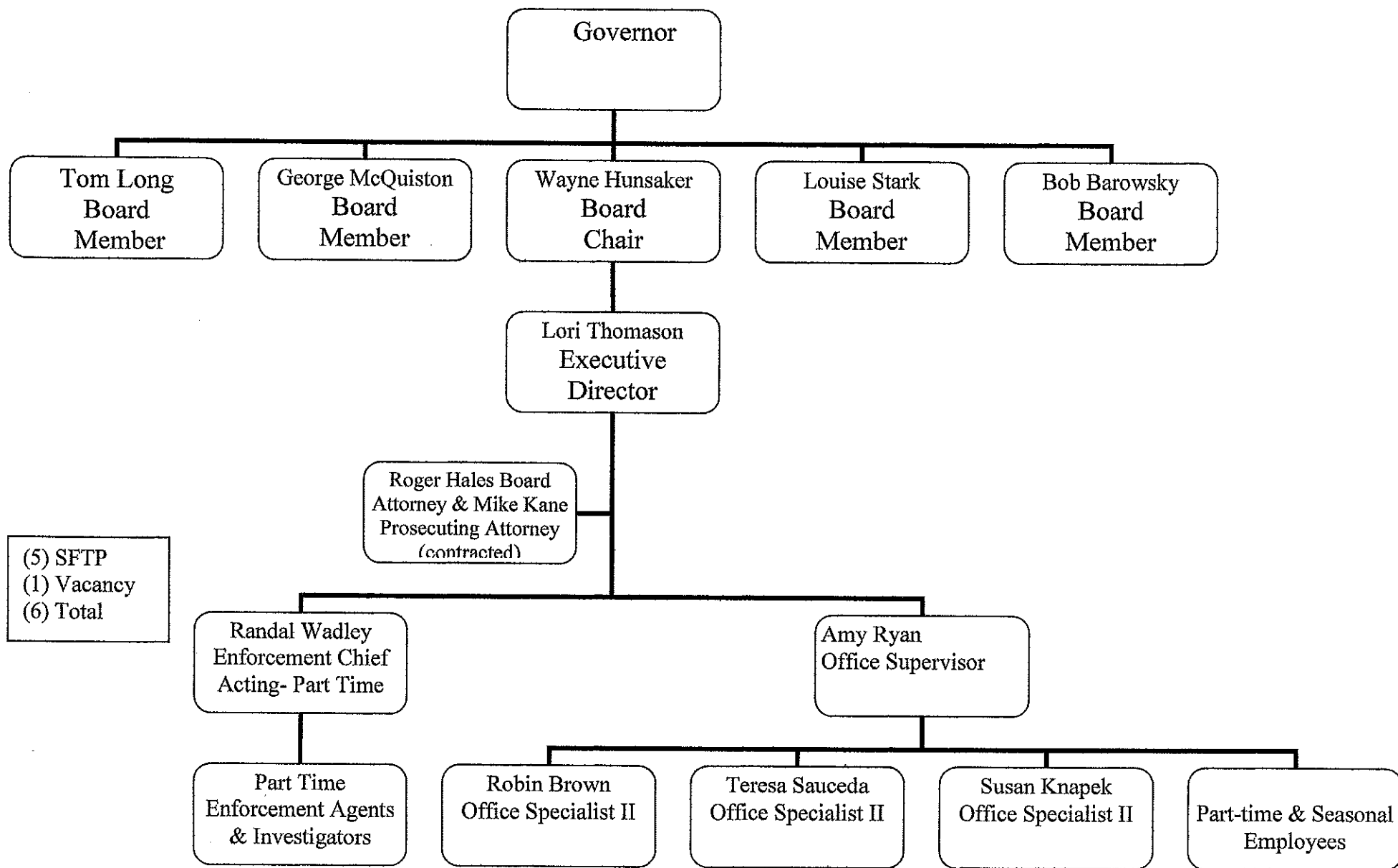
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. IT Fiber Optic Cable Installation- PELS Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$40,000 in capital outlay from the State Regulatory Fund to install a fiber optic cable line from a nearby state agency to its office. As a result of upgrading the database used to store records on licensees, the agency continually runs out of bandwidth. Other bandwidth options that were explored had a cost of \$8,580 per year in operating costs, which would give this project roughly a five year payback period if approved.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
2. Database and Software Updates- PELS Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests an ongoing appropriation of \$5,000 in operating expenditures from the State Regulatory Fund for new database software. This software will replace a Microsoft Access system and add functionality to allow for the direct upload of information from users, payment for license applications and renewals, and automated contact information updates. This request includes maintenance and software adjustments going forward.					
Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000
3. Stipend & Attorney Fee Increase- PELS Board of Prof Engineers & Land Surveyors					
The Board of Professional Engineers & Land Surveyors requests a one-time appropriation of \$10,000 in personnel costs and \$30,000 in operating expenditures from the State Regulatory Fund for additional compensation to board members and legal fees paid due to unanticipated investigations and disciplinary hearings expected to extend into FY 2018. The amount of the board stipend and attorney fees required each year varies depending on the extent of disciplinary hearings in which the board is involved.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000
4. Appraisal Subcommittee Fees- IBOL Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests an appropriation to pay \$62,500 from operating expenditures from the State Regulatory Fund to the Federal Appraisal Subcommittee (ASC) for fees charged to Appraisal Management Companies (AMCs) by the Board of Real Estate Appraisers pursuant S1318.					
Agency Request	0.00	0	62,500	0	62,500
Governor's Recommendation	0.00	0	62,500	0	62,500
5. Operating Funds for IT Support- IBOL Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests an ongoing appropriation of \$56,000 in operating expenditures from the State Regulatory Fund to reimburse the Department of Administration for 62.3% of an FTP within the Office of the Chief Information Officer. This position provides joint support for the Bureau of Occupational Licenses and the Board of Medicine to upgrade and maintain software following Idaho Technology Authority's guidelines. The FTP is being requested in the Department of Administration's budget.					
Agency Request	0.00	0	56,000	0	56,000
Governor's Recommendation	0.00	0	56,000	0	56,000
6. Database Upgrade- IBOL Bureau of Occupational Licenses					
The Bureau of Occupational Licenses requests a one-time appropriation of \$255,300 from the State Regulatory Fund to upgrade the bureau's database. The current database is a custom legacy system that houses the bureau's document storage systems for applications, disciplinary documents, and financial documents. This upgrade from the Access platform to a web-based platform would utilize existing web programs and add functionality to interact with the bureau's external facing web portal. This is the first of a five-year request totaling an estimated \$1,276,330.					
Agency Request	0.00	0	255,300	0	255,300
Governor's Recommendation	0.00	0	255,300	0	255,300

Regulatory Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Therapist Background Checks- IBOL		Bureau of Occupational Licenses			
The Bureau of Occupational Licenses requests an appropriation of \$121,000 from the State Regulatory Fund to process background checks for massage therapists. The Board of Massage Therapy is proposing legislation that would require new and current licensees to submit a fingerprint-based criminal history check. Background checks would be performed by the Idaho State Police.					
This request includes a one-time appropriation of \$80,600 to process the background checks for the 2,179 existing licensees and an ongoing appropriation of \$10,400 to process the background checks for the estimated 280 new applicants the board receives annually. These fees would pass through to the Idaho State Police at \$37 per background check. Additionally, the bureau requests a one-time appropriation of \$18,000 for computer costs associated with programing the database to track the background checks, and \$12,000 for personnel costs associated with implementing this process.					
Agency Request	0.00	0	121,000	0	121,000
Governor's Recommendation	0.00	0	121,000	0	121,000
Cybersecurity Insurance					
Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.					
Agency Request	0.00	0	8,400	0	8,400
The Governor recommends all funding be ongoing.					
Governor's Recommendation	0.00	0	8,400	0	8,400
FY 2018 Total					
Agency Request	69.00	0	8,133,800	0	8,133,800
Governor's Recommendation	69.00	0	8,182,000	0	8,182,000
Agency Request					
Change from Original App	1.00	0	550,000	0	550,000
% Change from Original App	1.5%		7.3%		7.3%
Governor's Recommendation					
Change from Original App	1.00	0	598,200	0	598,200
% Change from Original App	1.5%		7.9%		7.9%

Idaho Outfitters and Guides Licensing Board Organizational Chart



(5) SFTP
(1) Vacancy
(6) Total

Outfitters and Guides Licensing Board

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation							
0229-00	Ded	6.00	377,300	203,100	0	0	0	580,400
Totals:		6.00	377,300	203,100	0	0	0	580,400
1.00	FY 2016 Total Appropriation							
0229-00	Ded	6.00	377,300	203,100	0	0	0	580,400
Totals:		6.00	377,300	203,100	0	0	0	580,400
1.61	Reverted Appropriation							
0229-00	Ded	0.00	(32,100)	(58,800)	0	0	0	(90,900)
Totals:		0.00	(32,100)	(58,800)	0	0	0	(90,900)
2.00	FY 2016 Actual Expenditures							
0229-00	Ded	6.00	345,200	144,300	0	0	0	489,500
	State Regulatory		345,200	144,300	0	0	0	489,500
Totals:		6.00	345,200	144,300	0	0	0	489,500
Difference: Actual Expenditures minus Total Appropriation								
0229-00	Ded		(32,100)	(58,800)	0	0	0	(90,900)
	State Regulatory		(8.5%)	(29.0%)	N/A	N/A	N/A	(15.7%)
Difference From Total Approp			(32,100)	(58,800)	0	0	0	(90,900)
Percent Diff From Total Approp			(8.5%)	(29.0%)	N/A	N/A	N/A	(15.7%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Outfitters & Guides Licensing Board**Agency Number: **434**Original Request Date: **September 1, 2016** or Revision Request Date: _____

Page ____ of ____

Sources and Uses: Moneys in this fund are used to conduct Board operations (§36-2111). These activities include: qualification and licensing of approximately 3,400 outfitters, designated agents, and guides annually; development and implementation of a comprehensive information and education program for the benefit of the general public, the industry, and state and federal agencies; and the enforcement of the Outfitters and Guides Act.

FUND NAME:	State Regulatory	FUND CODE:	229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				292,300	355,400	376,900	418,800	312,305
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				292,300	355,400	376,900	418,800	312,305
4. Revenues (from Form B-11)				533,000	519,600	531,700	519,505	514,000
5. Non-Revenue Receipts and Other Adjustments				(27,100)	3,300	7,100	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				798,200	878,300	915,700	938,305	826,305
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				6,200	4,900	7,400	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				555,100	571,500	580,400	626,000	626,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(118,500)	(75,000)	(90,900)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				436,600	496,500	489,500	626,000	626,000
20. Ending Cash Balance				355,400	376,900	418,800	312,305	200,305
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				355,400	376,900	418,800	312,305	200,305
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				436,600	496,500	489,500	626,000	626,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

GOVERNOR
C. L. "Butch" Otter

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Jeanne Jackson-Heim
Jeanne Jackson-Heim, Executive Director

IDAHO REAL ESTATE COMMISSION

Marvis Brice, Chair, Burley Mike Gamblin, Vice Chair, Boise
Kathy Weber, Member, Moscow Mike J. Johnston, Member, Idaho Falls

FTP 15.0
Vacant 2.0

**LEGAL
BOL**

EXECUTIVE DIRECTOR
Jeanne Jackson-Heim

IDAHO REAL ESTATE EDUCATION COUNCIL

Georgia Meacham, Chair, Boise Anne Anderson, Vice Chair, Coeur d'Alene
Beckie Kukal, Jerome Patrick Malone, Idaho Falls
Jeanne Jackson-Heim, Boise Mike Johnston, Commission Member, Idaho Falls

**GENERAL
ADMINISTRATION**

ENFORCEMENT

**EDUCATION &
LICENSING**

Real Estate Commission

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
	0229-00	Ded	15.00	965,300	554,200	0	0	0	1,519,500
	Totals:		15.00	965,300	554,200	0	0	0	1,519,500
1.00	FY 2016 Total Appropriation								
	0229-00	Ded	15.00	965,300	554,200	0	0	0	1,519,500
	Totals:		15.00	965,300	554,200	0	0	0	1,519,500
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(110,200)	(74,100)	0	0	0	(184,300)
	Totals:		0.00	(110,200)	(74,100)	0	0	0	(184,300)
2.00	FY 2016 Actual Expenditures								
	0229-00	Ded	15.00	855,100	480,100	0	0	0	1,335,200
	State Regulatory			855,100	480,100	0	0	0	1,335,200
	Totals:		15.00	855,100	480,100	0	0	0	1,335,200
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(110,200)	(74,100)	0	0	0	(184,300)
	State Regulatory			(11.4%)	(13.4%)	N/A	N/A	N/A	(12.1%)
	Difference From Total Approp			(110,200)	(74,100)	0	0	0	(184,300)
	Percent Diff From Total Approp			(11.4%)	(13.4%)	N/A	N/A	N/A	(12.1%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Real Estate Commission**Agency Number: **429**Original Request Date: **August 22, 2016**

or Revision Request Date: _____

Page **7** of **14**Sources and Uses:

FUND NAME:		FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			3,117,744	2,928,636	2,749,402	2,636,177	2,202,329
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			3,117,744	2,928,636	2,749,402	2,636,177	2,202,329
4. Revenues (from Form B-11)			1,121,664	1,139,003	1,219,240	1,248,052	1,280,052
5. Non-Revenue Receipts and Other Adjustments			29,037	14,963	4,010	15,000	15,000
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			4,268,445	4,082,602	3,972,652	3,899,229	3,497,381
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			40,909	5,767	1,294	6,000	6,000
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			1,455,800	1,493,800	1,519,500	1,690,900	1,585,600
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(156,900)	(166,367)	(184,319)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			1,298,900	1,327,433	1,335,181	1,690,900	1,585,600
20. Ending Cash Balance			2,928,636	2,749,402	2,636,177	2,202,329	1,905,781
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			2,928,636	2,749,402	2,636,177	2,202,329	1,905,781
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			1,298,900	1,327,433	1,335,181	1,690,900	1,585,600
26. Outstanding Loans (if this fund is part of a loan program)							

Notes: